

## FACILITIES

### SUBFUNCTION: SCHOOL FACILITIES SERVICES

#### **PURPOSE:**

The purpose of this subfunction is to plan and oversee the construction of new schools, school additions, and major building renovation projects.

#### **CURRENT SERVICES MAINTAINED:**

The services provided under this subfunction include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., land surveys and repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES for the 2006-2007 budget are as follows:

- 9511300 Salary increase and salary study adjustment.
- 9511500 Adjustment for current cost; salary increase and salary study adjustment.
- 9521000 Salary increase and salary study adjustment.
- 9522100 Salary increase and salary study adjustment; rate increase.
- 9523000 Adjustment for current cost; rate increase.
- 9524000 Reinstate group life insurance premium (holiday discontinued).
- 9750000 Increase in local mileage rate reimbursement.
- 9881000 Decrease due to prior purchase of computer equipment.
- 9882000 Additional portable bleachers, walk-thru magnetometer and dolly.
- 9882004 Increase state lottery funds to be transferred to Capital Projects budget.
- 9882005 School construction funds to be transferred to Capital Projects budget.

**FUNCTION 66**  
**SUBFUNCTION 100 SCHOOL FACILITIES SERVICES**

<b>OBJECT CODE</b>	<b>2004-2005 BUDGET</b>	<b>2004-2005 EXPENDITURES</b>	<b>2005-2006 BUDGET</b>	<b>2006-2007 BUDGET</b>	<b>INCREASE/ DECREASE</b>
9511300 Salaries-Other Professionals	488,159	448,909	552,177	568,731	16,554
9511500 Salaries-Clerks	80,326	71,675	84,314	68,539	-15,775
9520000 Fringe Benefits-Other	662	662	866	866	0
9521000 FICA Benefits	43,489	38,142	48,691	48,751	60
9522100 VRS Benefits	65,831	59,364	77,461	93,790	16,329
9523000 Group Hospitalization	27,142	27,142	60,386	34,297	-26,089
9524000 Group Life Insurance	0	0	0	7,753	7,753
9730000 Purchased Services	200,700	193,336	221,000	221,000	0
9750000 Other Charges	13,345	9,463	13,045	16,498	3,453
9760000 Materials & Supplies	1,850	1,242	1,850	1,850	0
9881000 Replacement-Facilities	0	11,283	35,000	0	-35,000
9882000 Additions-Facilities	211,185	133,243	211,185	235,959	24,774
9882004 Transfer to Capital Projects - Lottery Funds	2,283,429	2,283,429	2,283,429	4,283,429	2,000,000
9882005 Transfer to Capital Projects-School Construction Funds	253,058	253,058	253,058	253,058	0
<b>TOTALS</b>	<b>3,669,176</b>	<b>3,530,948</b>	<b>3,842,462</b>	<b>5,834,521</b>	<b>1,992,059</b>